

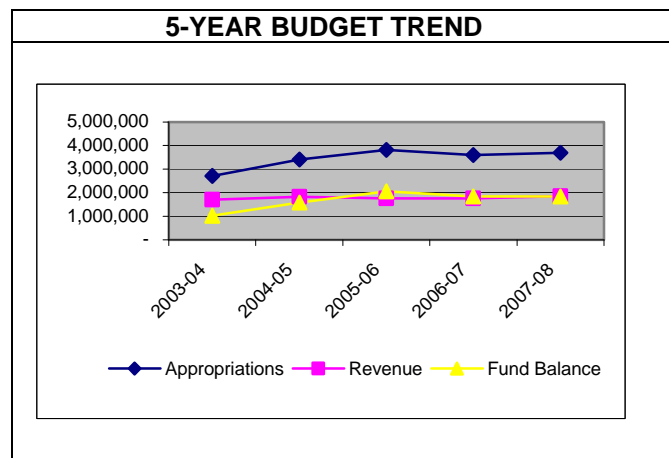
## Vector Control Assessments

### DESCRIPTION OF MAJOR SERVICES

This fund receives all tax assessments for Vector Control. Revenue collected here is received via the property tax role and is dedicated for Vector Control purposes. Transfers out from this budget fund activities in the Vector Control program, which is a component of the Public Health budget. Revenue changes in this budget reflect development and subdivision activities within the County. As the number of parcels are added or improved, the revenue increases. The amount of the parcel assessment varies depending on the level of improvement on a given parcel. Offsetting this are annexations or incorporations of cities.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

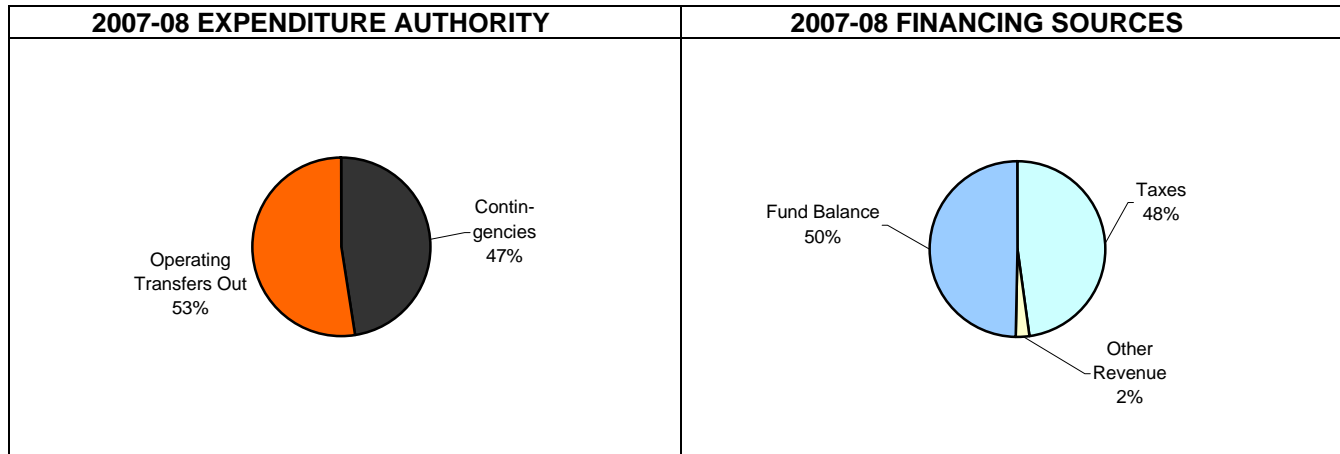


### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,287,000	1,461,237	1,877,750	3,599,897	1,834,204
Departmental Revenue	1,679,166	1,744,041	1,727,974	1,758,000	1,832,071
Fund Balance				1,841,897	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Administrative/Executive  
**DEPARTMENT:** Public Health  
**FUND:** Vector Control Assessments

**BUDGET UNIT:** SNR PHL  
**FUNCTION:** Health and Sanitation  
**ACTIVITY:** Health

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b><u>Appropriation</u></b>							
Contingencies	-	-	-	-	1,720,475	1,752,423	31,948
Total Appropriation	-	-	-	-	1,720,475	1,752,423	31,948
Operating Transfers Out	1,287,000	1,461,237	1,877,750	1,834,204	1,879,422	1,938,492	59,070
Total Requirements	1,287,000	1,461,237	1,877,750	1,834,204	3,599,897	3,690,915	91,018
<b><u>Departmental Revenue</u></b>							
Taxes	1,647,967	1,705,525	1,659,011	1,745,695	1,713,000	1,763,151	50,151
Use Of Money and Prop	31,199	38,516	68,963	86,376	45,000	88,000	43,000
Total Revenue	1,679,166	1,744,041	1,727,974	1,832,071	1,758,000	1,851,151	93,151
Fund Balance					1,841,897	1,839,764	(2,133)

Contingencies of \$1,752,423 are increasing by \$31,948 based on the estimated fund balance. In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.

Operating transfers out of \$1,938,492 are increasing by \$59,070 due to state funding related to the West Nile Virus no longer being allocated to counties.

Taxes of \$1,763,151 are increasing by \$50,151 to reflect current year trend. In addition, interest revenue of \$88,000 is increasing by \$43,000 due to a higher fund balance and higher interest rate.

